

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Financial Management	1,999,900	1,966,100	2,056,800	2,069,000	2,167,400	2,160,800
Total	1,999,900	1,966,100	2,056,800	2,069,000	2,167,400	2,160,800
By Fund Source						
General	1,968,800	1,939,000	2,025,500	2,037,500	2,134,500	2,128,000
Other	31,100	27,100	31,300	31,500	32,900	32,800
Total	1,999,900	1,966,100	2,056,800	2,069,000	2,167,400	2,160,800
By Object						
Personnel Costs	1,811,500	1,543,000	1,871,000	1,884,000	1,976,100	1,971,000
Operating Expenditures	188,400	321,900	185,800	185,000	191,300	189,800
Capital Outlay	0	101,200	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,999,900	1,966,100	2,056,800	2,069,000	2,167,400	2,160,800
FTP Positions	24.00	24.00	24.00	24.00	24.00	24.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	24.00	2,025,500	2,056,800	24.00	2,025,500	2,056,800
4.20 Surplus Eliminator	0.00	16,000	16,200	0.00	16,000	16,200
4.40 Rescission	0.00	0	0	0.00	(4,000)	(4,000)
5.00 FY 2005 Total Appropriation	24.00	2,041,500	2,073,000	24.00	2,037,500	2,069,000
7.00 FY 2005 Estimated Expenditures	24.00	2,041,500	2,073,000	24.00	2,037,500	2,069,000
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	800	800
8.40 Removal of One-Time Expenditures	0.00	(16,000)	(16,200)	0.00	(12,800)	(13,000)
9.00 FY 2006 Base	24.00	2,025,500	2,056,800	24.00	2,025,500	2,056,800
10.10 Employee Benefit Costs	0.00	22,200	22,500	0.00	17,200	17,400
10.20 Inflationary Adjustments	0.00	1,500	1,500	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	3,700	4,000	0.00	3,700	4,000
10.60 Change In Employee Compensation	0.00	81,600	82,600	0.00	81,600	82,600
11.00 FY 2006 Total Maintenance	24.00	2,134,500	2,167,400	24.00	2,128,000	2,160,800
13.00 FY 2006 Gov's Recommendation	24.00	2,134,500	2,167,400	24.00	2,128,000	2,160,800
Amount Change From Base	0.00	109,000	110,600	0.00	102,500	104,000
Percent Change From Base	0.00%	5.38%	5.38%	0.00%	5.06%	5.06%